Weber Area Dispatch 911 and Emergency Services District

YEAR

wdes

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

correct copy of the budget of Weber Area Dispatch 911 and Engagery Services for the fiscal year ending hearing, which met the requirements of the <u>Utah Code</u>, section (indicate which): In compliance with Title 17A, Part 4 of the <u>Utah Code</u>, I, the undersigned, certify that the attached budget document is a true and December 31, 200, as approved and adopted by resolution on December 27, 2005

[X] 17A-1-412 and 413, (applicable to entities who are adopting a budget prior to beginning of the fiscal year)

[X] 59-2-918 and 919. (applicable to entities who have budgeted a tax rate increase)

was held on December 27 2005

Signed: Leberal & Mechan

Subscribed and sworn to this _______

melssamkennedy.

(Notary Public)



Weber Area Dispatch all and Emergency Services District

RIDGET

TOTALEXPENSES	Transfers To Other Funds Contribution To Fund Bal.	Other: Other Financing Uses:	Salaries and Benefits Other Operating Expenses Depreciation Capital Outlay	TOTAL REVENUES EXPENSES	Transfers From Other Funds Contribution From Fund Bal. EMS GrantS	Charges for Services Interest Income All Surcharge Other: Revenue	Taxes: Property VENICLE RegiSTINTON Other: Tees Fee-in-Lieu of Taxes	Actual Expenditures PRIOR YEAR CURRENT YEAR	GENERAL FUND
								BUDGET	for the year ended
								Actual E	2006
								Actual Expenditures AR CURRENT YEAR	ENTERPRISE FUND
1,312,171			3,866,285	4368,456			351,473	BUDGET	

INCOME OR (LOSS)

Weber Area Consolidated Dispatch Center 2006 Approved

REVENUE SOURCES

Property Tax Assessment	\$2,351,473
Vehicle Registration Fees	\$300,000
User Fees	\$344,233
From Fund Balance	\$0
9-1-1 tax (telco and cellular)	\$1,330,000
Miscellaneous (tape fees, etc.)	\$250
Interest	\$35,000
EMS Grant (per capita)	\$3,000
EMS Grant (competitive)	\$4,500

EXPENDITURES

	EXPENDITORES			
	Account			
59-4257-4110/4133	Salaries and Benefits	\$2,866,285		
59-4257-4210	Subscriptions	\$1,940		
59-4257-4230	Training and Travel	\$31,900		
59-4257-4235	Meals and Entertainment	\$5,970		
59-4257-4240	Office Expense & Supplies	\$12,310		
59-4257-4250	Equipment Maintenance	\$551,128		
59-4257-4260	Building Maintenance	\$152,450		
59-4257-4280	Telephone	\$346,500		
59-4257-4291	Line Charges	\$7,068		
59-4257-4310	Service Fees	\$7,800		
59-4257-4315	Contracted Services	\$147,480		
59-4257-4340	Special Services	\$31,700		
59-4257-4738	Software	\$1,225		
59-4257-4739	Controlled Assets	\$14,700		
59-4257-4790	Depreciation Approval to expend \$72,000	\$190,000		

